

The Transportation Operations Division is responsible for all municipal parking operations and functions relating to parking, including: off-street parking at the municipal parking facilities; on-street parking; regulation and loading; public information; the parking permit program; the Parking Violations Bureau; and the parking enforcement program. The day-to-day operation of the municipal parking system involves many complex activities requiring an organization with adequate staffing, management supervision, efficient operational procedures, necessary equipment and resources, and accountability. The municipal parking system represents a significant public investment and provides essential public facilities and services with the goal of operating efficiently and managing effectively to meet the city's existing and future parking needs. The Division also oversees the operation and maintenance of the Santa Fe Airport.

2004/05 Operational Highlights:

- Purchased new pay and display machines for parking lots, which allow customers to replenish cash keys and pay for parking with cash keys and credit cards; also implemented a new parking permit system to allow annual renewals, increased accountability and enhanced enforcement capabilities.
- Improved revenue generation from receivable and uncollected accounts through analysis of current accounts and reconciliation of balances.
- Worked with the Federal Transit Administration, NM Department of Transportation, and the Public Works Engineering and Transit divisions to coordinate the development, operation and maintenance of the city's Park and Ride lot behind the Santa Fe Spa.
- Implemented a new permit parking zone in the Read, Garfield, Sandoval and Manhattan Street areas.
- Performed pavement repairs on all municipal surface parking lots.
- Secured funding for and began work on the reconstruction and surface sealing of airport runway 2-20, the airport parking ramp west of the terminal, and taxiways A, C, F, and G.
- Obtained grant funding for the completion of a Part 150 Airport Noise Study, and for the purchase of an airport rescue and fire fighting vehicle.

2005/06 Goals and Objectives:

- Perform a comprehensive audit of parking regulations within the Business Capital District (BCD).
- Design and implement a peripheral parking/shuttle operation to serve the downtown core district.
- Continue community partnerships and further develop the Railyard Property parking plan.
- Complete the ongoing maintenance inspection of Sandoval Garage to ensure adequate service life and identify needed maintenance or repairs, and perform a structural analysis of the garage.

- Complete several pending airport improvement projects, including the Part 150 Noise Study, the runway 2-20 resurfacing project, taxiways A, C, F, and G crack/surface sealing, the apron failure area replacement, and the purchase of a 15-acre safety area on the runway 33 approach.
- Secure a new air carrier for commercial service into and out of Santa Fe.

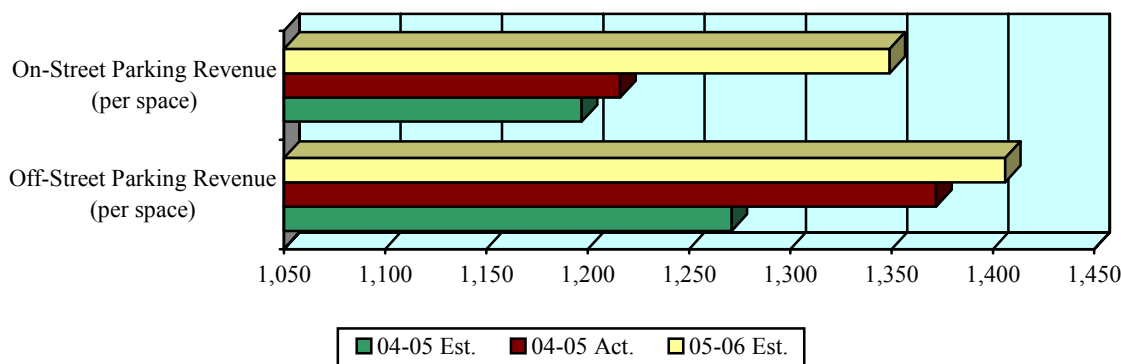
Budget Commentary:

The FY 2005/06 operating budget of \$4,802,627 is supported by the Parking Enterprise Fund (5150) and the Airport Enterprise Fund (5800). Funding includes the salaries and benefits of 60 employees, Airport operations and maintenance expenses, parking operations and the parking enforcement program, and equipment necessary for improvement of parking services.

Salaries and benefits comprise the largest expense category within the Transportation Operations Division budget. Contracted services take up the next-largest share of the budget; these include parking lot security (\$352,115), the Sandoval Garage rehabilitation project (\$105,000), Airport security services (\$70,000), and miscellaneous contracts (\$9,975). Other major items include insurance coverage for division operations (\$200,178) and annual lease agreements for Federal Building office space and for the city parking lots at Montezuma Lodge, the Santa Fe Lodge of Perfection, Canyon Road, the Archdiocese of Santa Fe, and St. Francis School (\$418,824).

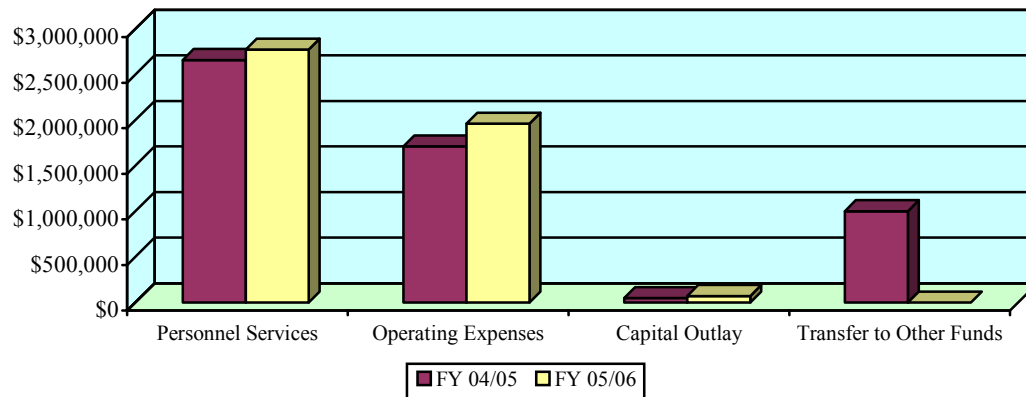
An additional Airport Maintenance Worker position was added in the FY 2005/06 budget.

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Parking cashkey revenue	\$55,000	\$80,263	\$98,000
2. On-street parking revenue (avg. per space)	\$1,197	\$1,216	\$1,349
3. Off-street parking revenue (avg. per space)	\$1,271	\$1,372	\$1,406
4. Airport tie-down fees	\$39,000	\$32,236	\$39,000
5. Airport landing fees	\$40,000	\$22,500	\$30,000
6. Airport car rental receipts	\$205,000	\$164,894	\$175,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Transportation Operations Division Director	1 – EX	1 – EX
Airport Manager	1 – CLFT	1 – CLFT
Accountant Technician	2 – CLFT	2 – CLFT
Administrative Assistant	3 – CLFT	3 – CLFT
Airport Maintenance Worker	2 – CLFT	3 – CLFT
Contracts Analyst	1 – CLFT	1 – CLFT
Custodian	1 – CLFT	1 – CLFT
Database Specialist	1 – CLFT	1 – CLFT
Enterprise Fund Accountant	1 – CLFT	1 – CLFT
Parking Administrative Manager	1 – CLFT	1 – CLFT
Parking Attendant	10 – CLFT	10 – CLFT
Parking Attendant	8 – CLPT	8 – CLPT
Parking Attendant	3 – TCF	3 – TCF
Parking Attendant Senior	0 – CLFT	2 – CLFT
Parking Attendant Shift Supervisor	4 – CLFT	4 – CLFT
Parking Enforcement Officer	5 – CLFT	3 – CLFT
Parking Enforcement Officer Senior	0 – CLFT	2 – CLFT
Parking Field Collector	1 – CLFT	1 – CLFT
Parking Field Collector/Analyst	1 – CLFT	1 – CLFT
Parking Field Training Supervisor/Analyst	1 – CLFT	1 – CLFT
Parking Operations Manager	1 – CLFT	1 – CLFT
Parking Permit Coordinator	1 – CLFT	1 – CLFT
Parking Section Supervisor	3 – CLFT	3 – CLFT
Parking Technician	5 – CLFT	3 – CLFT
Parking Technician Senior	<u>0</u> – CLFT	<u>2</u> – CLFT
TOTAL:	58	60

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 2,658,912	\$ 2,773,394
Operating Expenses	1,709,746	1,958,233
Capital Outlay	48,060	71,000
Transfer to Other Funds	<u>1,000,000</u>	<u>0</u>
 TOTAL:	 \$ 5,416,718	 \$ 4,802,627